

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
POLK COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,883,000	\$2,912,200	\$3,029,600
Schedule B - K-12 Education	13,739,200	13,601,100	13,871,100
Schedule C - Health and Social Services	6,360,100	9,309,200	9,446,000
Schedule D - Law, Safety and Corrections	2,880,200	3,339,500	3,297,100
Schedule E - Recreation, Tourism and Preservation	1,049,800	1,020,800	1,205,600
Schedule F - Economic Development and Higher Education	458,400	377,400	340,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,205,900	1,249,600	1,263,200
 Total	 \$28,576,600	 \$31,809,800	 \$32,452,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF POLK COUNTY

2011-2012 City Taxes	Benton	Copperhill	Ducktown
Gas and Motor Fuel	\$38,800	\$10,400	\$13,200
Income	5,500	11,000	2,600
Beer	700	200	200
TVA Replacement	16,000	4,100	5,500
Sales	93,200	24,800	31,800
Mixed Drink	-	-	-
Excise	7,200	-	-
Telecom	100	-	-
Business	29,600	8,100	10,400
2011-2012 Total	\$191,100	\$56,600	\$63,700
Proj. 2012-2013	\$198,800	\$61,000	\$66,300

2011-2012 County Taxes	Polk County
Gas and Motor Fuel	\$1,596,400
Severance	-
Mixed Drink	-
Income	29,400
Beer	18,400
Alcoholic Beverage	39,100
TVA Replacement	794,800
Excise	30,300
Telecom	1,800
Business	88,700
2011-2012 Total	\$2,599,000
Proj. 2012-2013 Total	\$2,703,700

Total County	\$2,599,000
Total City	\$313,200
2011-2012 Total:	\$2,912,200
Total County	\$2,703,700
Total City	\$325,800
Projected	\$3,029,500
2012-2013 Total:	\$3,029,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF POLK COUNTY

2010-2011 City Taxes	2010-2011		
	Benton	Copperhill	Ducktown
Gas and Motor Fuel	\$39,700	\$15,100	\$12,600
Income	3,200	13,700	2,600
Beer	700	300	200
TVA Replacement	15,100	5,800	4,800
Sales	89,100	33,800	28,300
Mixed Drinks	-	-	-
Excise	6,700	1,100	-
Telecom	100	-	-
Business	19,300	8,300	12,800
2010-2011 Total	\$173,900	\$78,100	\$61,300

2010-2011 County Taxes	Polk County		Total County Total City
	Gas and Motor Fuel	Income	
Severance	\$1,618,200	-	\$2,569,600
Mixed Drink	-	-	\$313,400
Income	-	18,700	
Beer	-	18,700	
Alcoholic Beverage	-	37,600	
TVA Replacement	-	758,500	
Excise	-	34,700	
Telecom	-	2,400	
Business	-	80,800	
2010-2011 Total	\$2,569,600		\$2,883,000

**K-12 EDUCATION APPROPRIATIONS  
OF POLK COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$12,807,000	\$12,839,000	\$13,018,000
Career Ladder	83,600	49,700	47,700
Child Nutrition Program	14,000	14,000	14,400
Coordinated School Health Program	100,000	100,000	100,000
Driver Education	9,800	9,900	9,800
Early Childhood Education	403,500	404,900	509,900
Extended Contract	56,500	40,500	27,000
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	215,500	95,000	95,000
Safe Schools	12,000	14,400	15,800
TN Early Intervention Services	4,000	4,100	3,900
<b>Total</b>	<b>\$13,739,200</b>	<b>\$13,601,100</b>	<b>\$13,871,100</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF POLK COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$56,500	\$59,100	\$58,500
Custody Services	25,800	23,900	23,600
Family Support Services	9,100	9,200	15,500
Needs Assessment	5,500	6,800	4,400
<b>COMMISSION ON AGING</b>			
Guardianship Program	-	3,400	3,000
Home and Community Based Services	24,300	24,000	25,100
Homemaker Program	4,400	4,300	4,500
Senior Citizens Centers	8,000	8,000	8,000
<b>HEALTH</b>			
Health Services	275,400	301,800	295,000
Laboratory Services	21,200	18,700	19,800
Licensure & Regulation	42,400	50,600	48,900
Office of Policy, Planning, and Assessment	7,200	11,500	10,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	14,500	8,700	7,100
Child Support	29,300	29,300	27,300
Community Services	-	5,000	4,500
Family Assistance Services	109,800	132,700	124,800
Field Operations	17,300	20,400	20,300
Temporary Cash Assistance	-	25,800	24,700
Vocational Rehabilitation	10,400	14,700	9,400
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	23,800	23,800	23,800
East TN Regional Office	100	7,900	7,600
East TN Resource Center	-	900	900
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	71,500	71,500	71,500
CoverKids	91,900	123,900	146,100
CoverRx	18,300	28,100	28,100
CoverTN	45,500	51,600	49,000
Electronic Health Initiative	7,100	7,000	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	685,800	907,400	909,800
Medical Services	3,401,100	5,633,900	5,744,100
Medicare Services	655,400	863,200	863,700
Supplemental Payments	634,600	764,400	794,500
Tennessee Tax Rebate Program	63,900	67,700	71,800
<b>Total</b>	<b>\$6,360,100</b>	<b>\$9,309,200</b>	<b>\$9,446,000</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF POLK COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$202,700	\$448,200	\$356,400
Fire and Codes Enforcement Academy	-	-	900
Police Pay Supplement	15,500	16,400	16,700
<b>CORRECTION</b>			
Adult Field Services	580,500	631,000	624,500
Community Correction Programs	92,800	96,000	96,000
State Prosecutions	1,174,500	1,294,000	1,330,700
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	147,600	150,800	153,400
Civil Legal Representation	3,100	3,000	3,000
Indigent Defendant's Counsel	12,300	13,400	13,400
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	6,800	4,100	5,100
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	144,400	157,900	160,400
<b>PUBLIC DEFENDERS</b>	80,700	82,400	89,100
<b>SAFETY</b>			
Driver Control	4,000	3,500	700
Law Enforcement	261,200	256,400	265,600
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	154,100	182,400	181,200
<b>Total</b>	<b>\$2,880,200</b>	<b>\$3,339,500</b>	<b>\$3,297,100</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF POLK COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,100	\$4,500	\$23,700
Environment	270,300	324,200	321,800
Historical Commission Grants	35,000	35,000	35,000
Parks	187,600	186,400	178,300
SECRETARY OF STATE			
Regional Libraries	6,200	7,700	8,400
TENNESSEE ARTS COMMISSION GRANTS	3,600	-	-
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	540,800	459,800	635,200
<b>Total</b>	<b>\$1,049,800</b>	<b>\$1,020,800</b>	<b>\$1,205,600</b>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF POLK COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$99,900	\$77,700	\$82,000
Agricultural Fairs and Promotional Activities	1,400	800	800
Forestry Maintenance	21,700	8,600	20,000
Soil Conservation Districts	49,600	61,300	55,100
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	102,700	32,800	21,100
Development District Grants	18,000	18,000	18,000
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	100,900	99,400	68,700
UT County Technical Assistance Service	3,200	2,900	3,100
UT Institute for Public Service	12,200	11,000	12,800
UT Municipal Technical Advisory Service	2,600	2,400	2,500
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	7,000	9,500	9,100
Labor Standards	2,300	3,200	3,100
TOSHA	8,500	12,000	11,900
Workers' Compensation	28,400	37,800	31,900
<b>Total</b>	<b>\$458,400</b>	<b>\$377,400</b>	<b>\$340,100</b>



**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF POLK COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$62,200	\$62,500	\$61,100
Highway Betterments and Maintenance	933,400	966,500	956,600
Safe Growth Grants	29,200	39,200	39,200
State Aid	181,100	181,400	206,300
<b>Total</b>	<b>\$1,205,900</b>	<b>\$1,249,600</b>	<b>\$1,263,200</b>